

The Department of Business and Professional Regulation

License Efficiently. Regulate Fairly.

Base Budget Review

Agency Legislative Budget Request

Ken Lawson, Secretary

The Florida Senate

Appropriations Subcommittee on General Government

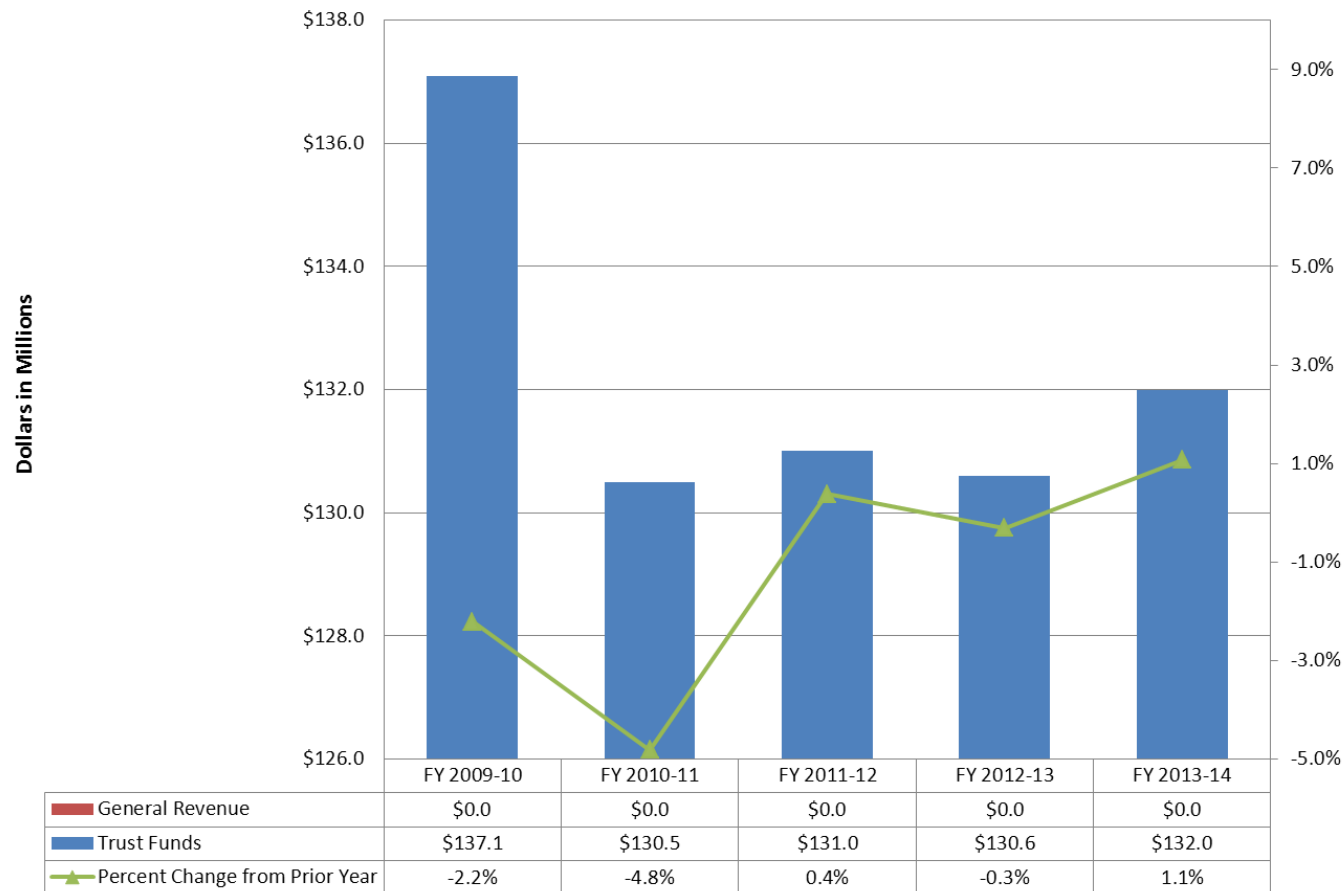
January 16, 2013

DBPR Quick Facts

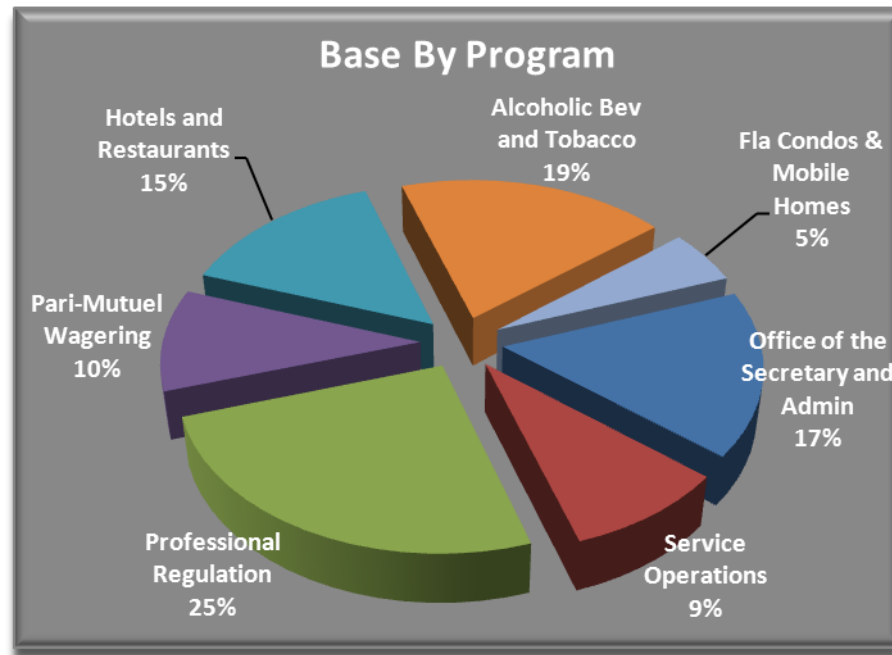
- Customers: More than **one million** licensed businesses and professionals
- Fiscal Year 2012-13 Appropriation: **\$136.6 million**
- Number of FTE: **1,586.25**
- In Fiscal Year 2011-12, the Department collected approximately **\$2.37 billion** in taxes and fees that are contributed to General Revenue and other agencies

DBPR Base Budget Funding

Five Year History



DBPR Fiscal Year 2013-14 Base Budget Funding Overview



	Program	FTE	GR	State Trust Funds	Federal Funds	Total
1	Office of the Secretary and Administration	207.50	0	21,715,835	0	21,715,835
2	Service Operations	200.50	0	12,030,978	0	12,030,978
3	Professional Regulation	328.00	0	33,187,292	0	33,187,292
4	Pari-Mutuel Wagering	115.00	0	13,415,591	0	13,415,591
5	Hotels and Restaurants	296.00	0	19,373,510	0	19,373,510
6	Alcoholic Beverages and Tobacco	328.25	0	25,155,369	0	25,155,369
7	Florida Condominiums, and Mobile Homes	111.00	0	7,077,847	0	7,077,847
8	Total	1,586.25	0	131,956,422	0	131,956,422

DBPR Programs

- **Office of the Secretary and Administration**
 - Executive Direction & Support Services
 - Office of the Secretary
 - Office of the General Counsel
 - Office of the Inspector General
 - Office of Communications
 - Office of Legislative Affairs
 - Division of Administration and Financial Management
- **Service Operations**
 - Customer Contact Center
 - Central Intake Unit
- **Professional Regulation**
 - Compliance and Enforcement
 - Division of Regulation
 - Division of Professions
 - Florida Building Commission
 - Division of Certified Public Accounting
 - Division of Real Estate
 - Division of Drugs, Devices, and Cosmetics
- **Pari-Mutuel Wagering**
 - Pari-Mutuel Wagering
 - Slot Machine Regulation
- **Hotels and Restaurants**
 - Compliance and Enforcement
- **Alcoholic Beverages and Tobacco**
 - Compliance and Enforcement
 - Standards and Licensure
 - Tax Collection
- **Florida Condominiums, Timeshares and Mobile Homes**
 - Compliance and Enforcement

Senate Base Budget Review

- Review of the Expenses Appropriation Category
 - Identify the 5 highest expenditures paid from Expenses
 - Methodology – 3 year average of expenditures
 - Highest expenditures found in most programs:
 - Rent
 - Telephone
 - Travel
 - Office Supplies
 - IT Supplies/Software
- Review of the Contracted Services Appropriation Category
 - Identify the types of expenditures and contracts paid from Contracted Services
 - Most prevalent expenditures found in most programs:
 - Mail Services
 - Repairs and Maintenance
 - Court Reporting
 - Legal Advertising
 - Security Services
- Identify Contract Expenditures in Other Categories
 - Other Personal Services (OPS)
 - Legal Services
 - Special Categories
 - Legal Services Contract (Attorney General)
 - Florida Engineers Management Corporation (FEMC) Contracted Services
 - Transfer for Architect & Interior Design Activities
 - Racing Animal Medical Research
 - Pari-Mutuel Laboratory Contracted Services
 - Compulsive and Addictive Gambling Prevention Contract
 - School to Career (Hospitality Education Program)
 - Cigarette Tax Stamps

DBPR Contracts

- DBPR currently has 37 contracts
- 8 Contracts are funded through Special Categories appropriated by the Legislature
- Recent contract renegotiations will generate a total \$230,810 in cost savings through the current and next fiscal year
- 17 contracts expire in 2013
 - Contract Managers are reviewing these and all other contracts for possible cost saving opportunities

Fiscal Year 2013-14

Legislative Budget Request

Priority New Funding Issues :

- Division of Real Estate
 - Request for additional resources to address the Federal Appraisal Subcommittee Compliance Review of the Florida Appraiser Regulatory Program - 9 FTE and \$574,356
- Florida State Boxing Commission
 - Request for General Revenue funding to supplement operations of the Boxing Commission - \$874,833

Transfer Request:

- Division of Regulation and the Farm and Child Labor Program
 - Request to transfer \$45,000 of the Acquisition of Motor Vehicle budget authority from the Division of Regulation to the Farm and Child Labor Program

Fiscal Year 2013-14

Legislative Budget Request

Other New Funding Issues:

- Division of Hotels and Restaurants
 - Additional Food and Lodging Inspector positions to meet the increase in statutorily required inspections due to industry growth – 5 FTE and \$342,201
 - Additional Supervisor Positions in the Bureau of Sanitation and Safety Inspections to enable the Division to fully implement its Quality Assurance program and reduce supervisor to staff ratios in 5 of its 7 districts – 6 FTE and \$506,293
- Division of Alcoholic Beverages and Tobacco
 - Request to utilized forfeiture funds in the Federal Law Enforcement Trust Fund for training and equipment - \$219,320
- Florida Building Commission
 - Request to establish budget authority for the Building Code Compliance and Mitigation Program per SB 704 - \$925,000

Fiscal Year 2013-14

Legislative Budget Request

Reduction Issues:

- Florida State Boxing Commission - \$42,570
 - Eliminate 1 OPS position
 - Reduce travel related expenditures
- Division of Alcoholic Beverages and Tobacco - \$198,156
 - Efficiency Savings in Salaries and Benefits due to the Division's Civilianization Initiative

Total Budget Request for Fiscal Year 2013-14

	FY 2013-14 Total Request	Recurring Amount	Non-Recurring Amount
FY 2013-14 Base Budget	131,956,422	131,956,422	
<i>Add: New Funding Issues</i>			
Division of Real Estate	574,356	551,730	22,626
Florida State Boxing Commission	874,833	369,000	505,833
Hotels & Restaurants	342,201	256,601	85,600
Hotels & Restaurants	506,293	382,153	124,140
Alcoholic Beverages & Tobacco	75,000	0	75,000
Alcoholic Beverages & Tobacco	144,320	0	144,320
Florida Building Commission	925,000	925,000	-
Total New Funding Issues	3,442,003	2,484,484	957,519
<i>Less: Reduction Issues</i>			
Florida State Boxing Commission	(42,570)	(42,570)	0
Alcoholic Beverages & Tobacco	(198,156)	(198,156)	0
Total Reduction Issues	(240,726)	(240,726)	0
Total FY 2013-14 Request	135,157,699	134,200,180	957,519

Open Dialogue

Ken Lawson

Secretary

Ken.Lawson@dbpr.state.fl.us

850.413.0755

Sam Verghese

Director of Legislative Affairs

Sam.Verghese@dbpr.state.fl.us

850.717.1579

Ruth Dillard

Director of Administration and Financial Management

Ruth.Dillard@dbpr.state.fl.us

850.717.1344